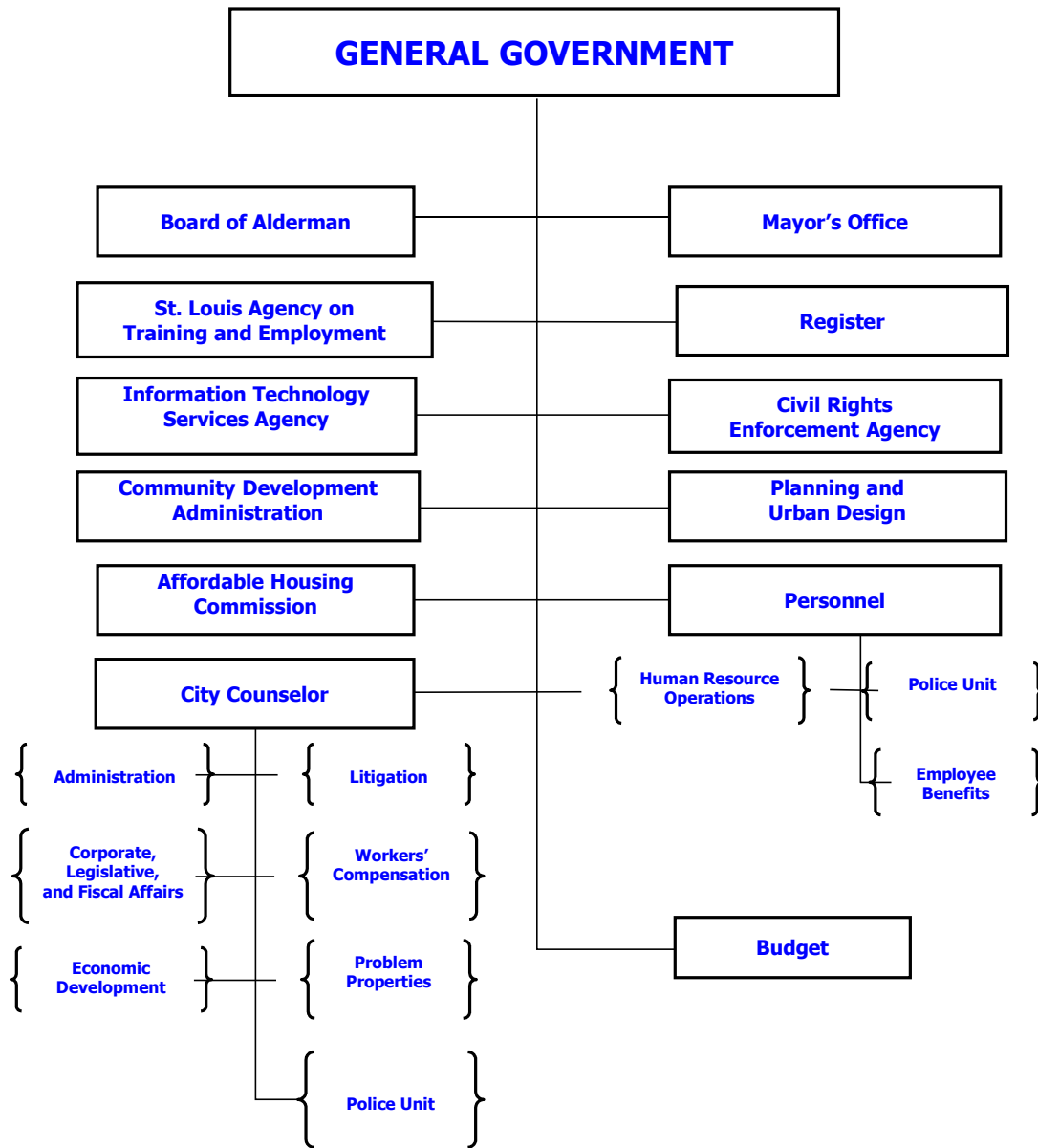


DEPARTMENTAL RESPONSIBILITIES

GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



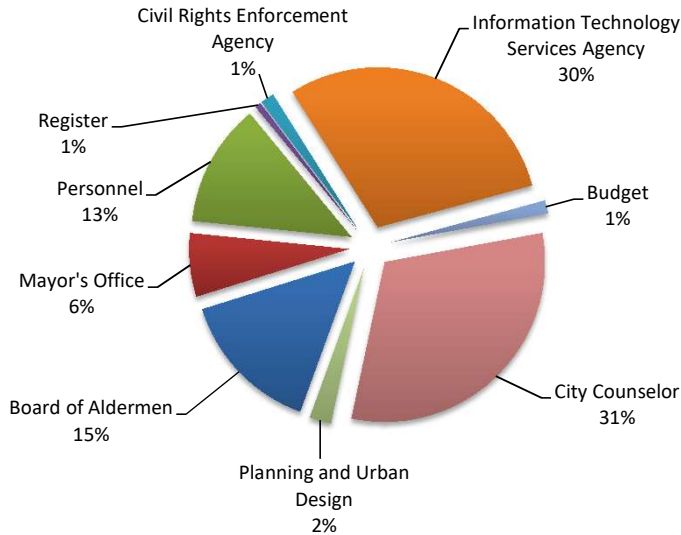
GENERAL GOVERNMENT

BUDGET BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
110 Board of Aldermen	\$3,382,355	\$4,851,900	\$5,940,824
120 Mayor's Office	2,220,675	2,542,465	2,613,235
123 Personnel	2,967,377	4,365,163	5,052,928
124 Register	204,550	225,475	254,819
126 Civil Rights Enforcement Agency	366,887	533,065	568,243
127 Information Technology Services	10,624,543	11,366,308	12,065,776
137 Budget	489,965	534,330	540,575
139 City Counselor	14,967,743	12,117,878	12,692,238
141 Planning and Urban Design	400,920	853,092	900,495
General Fund	\$35,625,015	\$37,389,676	\$40,629,133
121 S.L.A.T.E.	\$4,971,805	\$4,069,322	\$6,223,510
141 Planning and Urban Design	591,227	861,149	880,225
142 Community Development Admin.	21,774,045	4,109,811	6,310,195
143 Affordable Housing Commission	8,186,917	8,510,409	7,221,346
Economic Development Sales Tax	4,091,075	8,674,003	9,784,654
Internal Services Fund- Benefits	21,118,457	95,105,748	100,312,226
Grant and Other Funds	14,625,792	10,176,416	9,969,616
TOTAL DEPARTMENT ALL FUNDS	\$110,984,333	\$168,896,534	\$181,330,905

PERSONNEL BY DIVISION	ACTUAL FY22	BUDGET FY23	BUDGET FY24
110 Board of Aldermen	49.0	68.0	54.0
120 Mayor's Office	18.0	19.0	19.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	42.9	42.9	45.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	6.0	6.0
127 Information Technology Services	43.0	47.0	50.0
137 Budget	5.0	5.0	5.0
139 City Counselor	52.0	54.0	56.0
141 Planning and Urban Design	5.5	8.0	8.0
General Fund	222.4	252.9	246.9
141 Planning and Urban Design	10.5	10.0	10.0
142 Community Development Admin.	43.0	44.0	49.2
143 Affordable Housing Commission	5.0	6.0	6.0
Grant and Other Funds	50.2	59.2	67.1
TOTAL DEPARTMENT ALL FUNDS	331.0	372.0	379.1

GENERAL GOVERNMENT

FY24 GENERAL FUND BUDGET BY DIVISION



TOTAL GENERAL GOVERNMENT BUDGET \$40.6M

DIVISION HIGHLIGHTS

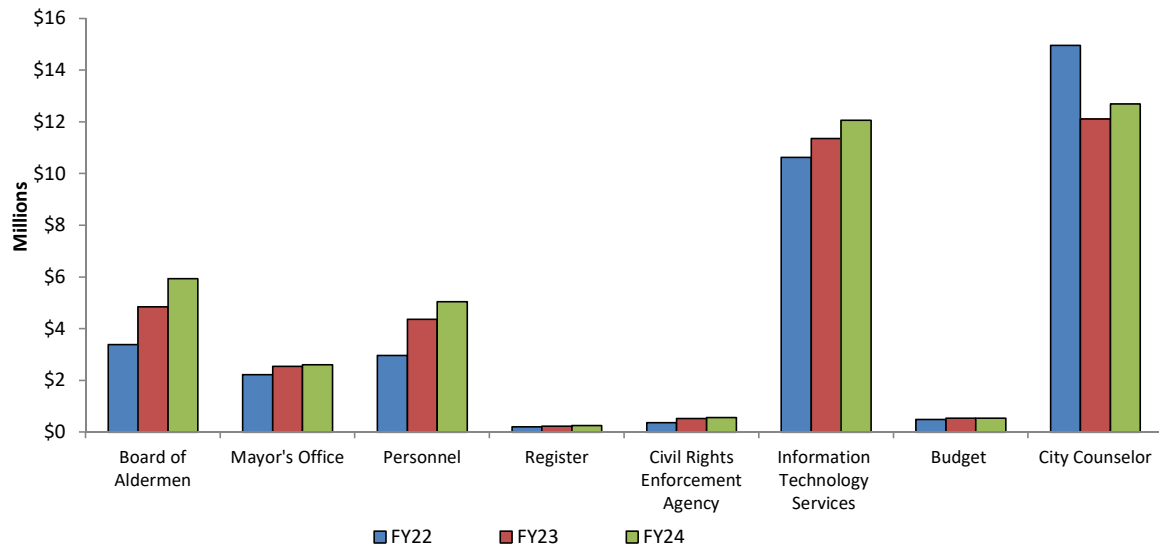
- The Mayor's Office will continue to oversee the implementation of key initiatives and projects funded by ARPA that will help better the lives of all St. Louisans.
- \$2M in funds allocated to Information Technology Services Agency (ITSA) for continuing tech support and managed care of the City's new Oracle-based ERP systems.
- FY24 will be the first full year of the City's new online payroll system that went live in April 2023. The Department of Personnel will continue to manage its rollout and usage, along with other aspects of the HCM system.

- In FY24, Affordable Housing will receive \$7.2M in local use tax funds, to continue efforts to provide affordable and accessible housing to low-income City residents.

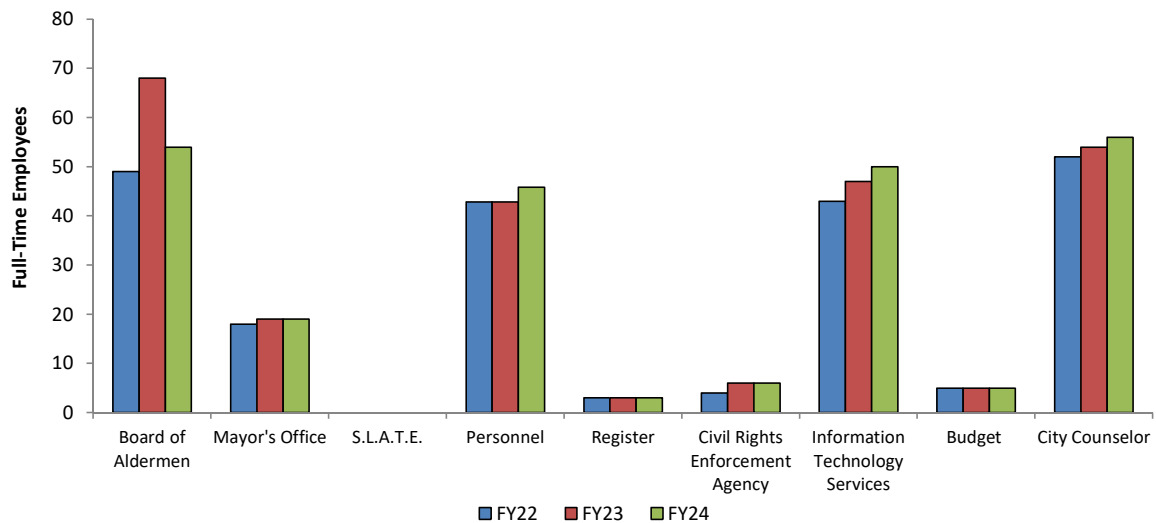
- The Board of Aldermen will start its new session in April 2023 with 14 members, a reduction of half due to a reduction in the number of City wards. Its budget includes funds to hire legislative assistants and to modernize the services it provides for citizens.

GENERAL GOVERNMENT

GENERAL FUND BUDGET HISTORY BY DIVISION



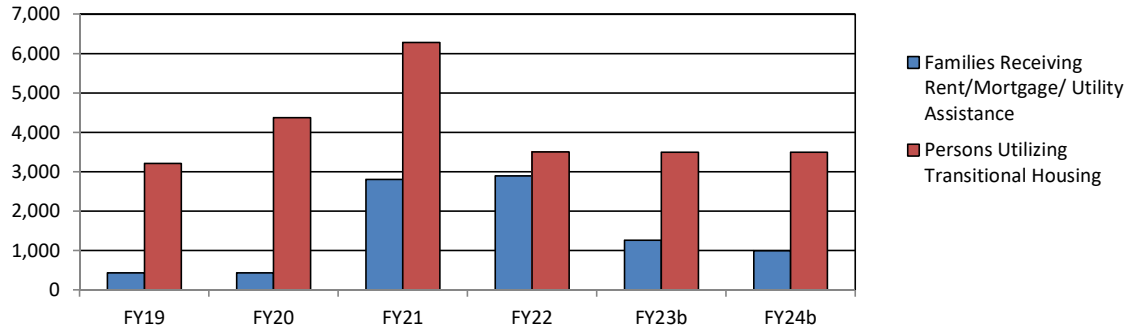
GENERAL FUND PERSONNEL HISTORY BY DIVISION



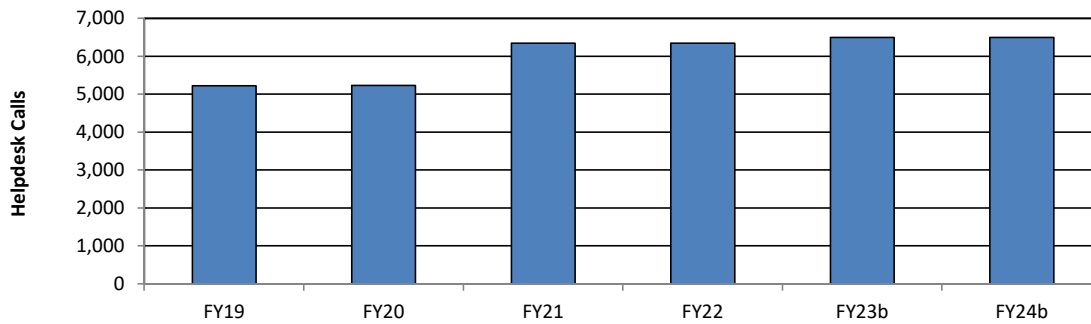
GENERAL GOVERNMENT

Selected Performance Measures

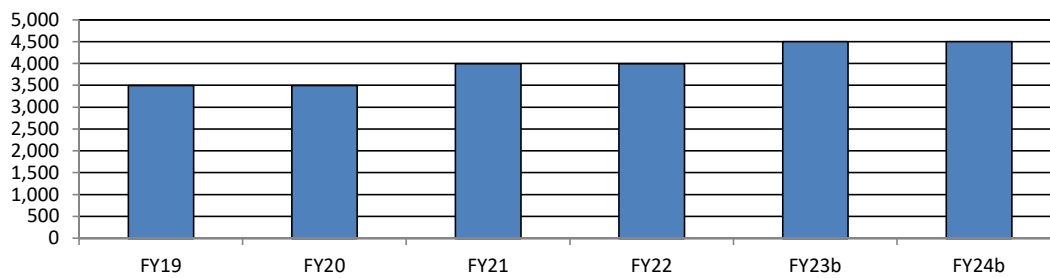
Affordable Housing Commission



ITSA Customer Service



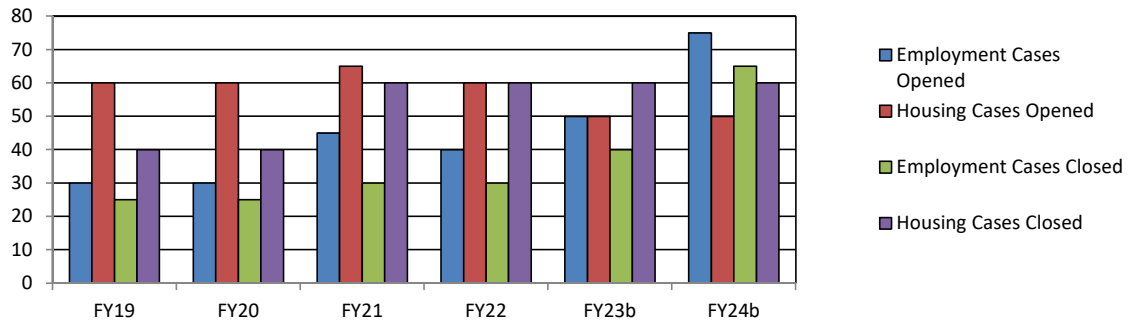
Register Information Requests



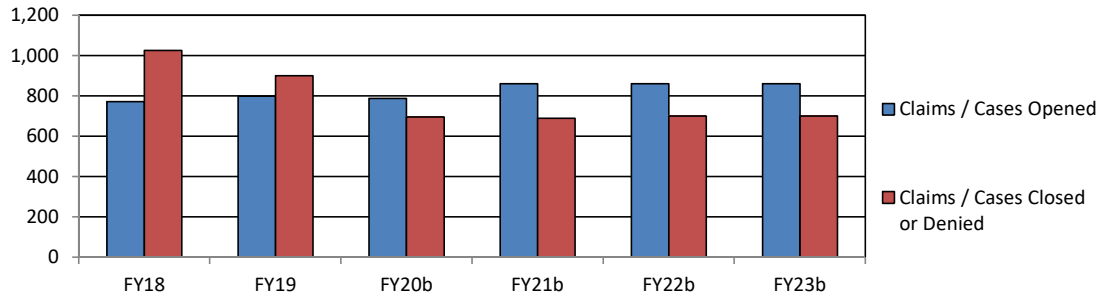
GENERAL GOVERNMENT

Selected Performance Measures

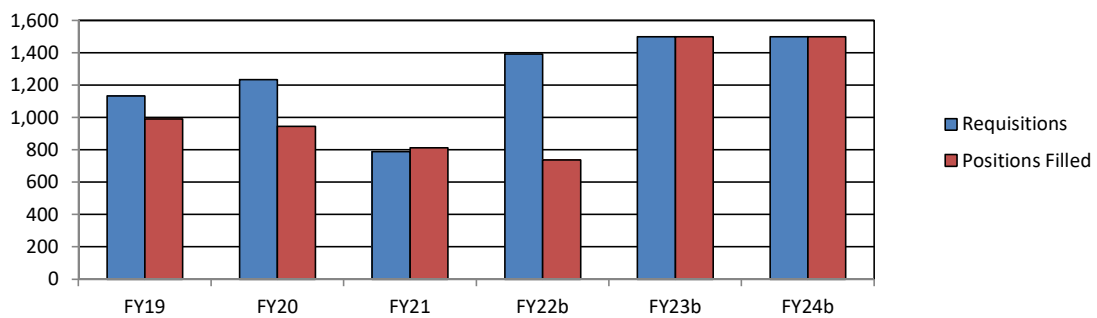
CREA Case Load



City Counselor Claims Management



Personnel Requisition Fulfillment



Division: 110 Board of Aldermen
Program: Ø
Department: General Government

Division Budget **110**

MISSION & SERVICES

The Board of Aldermen is the legislative body of the City of St. Louis. The Board of Aldermen creates, passes, and amends local laws, reviews policy matters, and passes the City's annual budget each year. City residents elect one Alderperson from each ward in the City, as well as a President of the Board. The Board of Aldermen is comprised of 15 elected members representing each ward and the President elected at-large.

PROGRAM NOTES

During FY23, the Board of Aldermen passed over 150 pieces of legislation and nearly 180 resolutions to meet City obligations and improve the quality of life for St. Louis City residents. Additional staff positions are listed as FTE's but will not be hired until later in the fiscal year. Following adoption of the annual budget, the Personnel Committee will act swiftly to hire 14 legislative assistants as it continues to professionalize and modernize services to the Citizens, in part due to ward reduction. The budget includes a significant increase in FY24 to address staff pay increases, major projects contracts and services, internal services, technology for incoming staff, the purchase of a meeting management system, and a constituent services software platform. Due to the reduction, the amount allocated to elected officials' expense account will decrease.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$3,198,814	\$4,478,000	\$5,313,324
Materials and Supplies	41,607	105,400	265,000
Equipment, Lease, and Assets	7,078	8,500	8,500
Contractual and Other Services	134,856	260,000	354,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,382,355	\$4,851,900	\$5,940,824
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,382,355	\$4,851,900	\$5,940,824

FULL TIME POSITIONS

General Fund	49.0	68.0	54.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	49.0	68.0	54.0

Division: 120 Mayor's Office
Program: Ø
Department: General Government

Division Budget 120

MISSION & SERVICES

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as the chair of the three member Board of Estimate and Apportionment.

PROGRAM NOTES

Over the last fiscal year, some of the major initiatives from the Mayor's Office have been related to continuing to guide the City through outstanding challenges presented by the COVID-19 pandemic as well as implementing the priorities that were set out with the allocation of the \$500M in ARPA funds through a series of appropriation bills passed in 2022 and 2023. The funding will help bring about change and opportunity that St. Louis citizens can see and feel in their everyday lives.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,119,745	\$2,309,469	\$2,373,239
Materials and Supplies	10,710	24,000	31,000
Equipment, Lease, and Assets	3,251	12,000	12,000
Contractual and Other Services	86,969	196,996	196,996
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,220,675	\$2,542,465	\$2,613,235
Grant and Other Funds	\$62,147	\$186,418	\$169,187
All Funds	\$2,282,822	\$2,728,883	\$2,782,422

FULL TIME POSITIONS

General Fund	18.0	19.0	19.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	19.0	20.0	20.0

Division: 121 St. Louis Agency on Training and Employment

Program: Ø

Department: General Government

Division Budget 121

MISSION & SERVICES

The mission of the St. Louis Agency on Training and Employment (SLATE) is to develop a quality workforce that meets the economic and labor market needs of the region. This is done through the execution of a variety of local, state, federal, and private funded programs that aid in connect job seekers with education, training, and employment opportunities through a variety of programs. SLATE's adult programs are: Workforce Innovation Opportunity Act (WIOA) Adult, WIOA Dislocated Worker, Skill Up, Judicial Circuit Court Program, COVID Humanitarian, and Missouri Work Assistance Program. Youth programs include: WIOA Youth (In-School and Out-of-School) Summer Jobs (various grants), and YouthBuild St. Louis City.

PROGRAM NOTES

SLATE houses the Workforce Innovation Opportunity Act (WIOA) which provides low-income individuals who possess substantial barriers to employment the opportunity to be paired with a career advocate to receive various employment and training services in hopes of connecting them to meaningful, sustainable, and in-demand employment opportunities. SLATE currently has the WIOA Adult, WIOA Dislocated Worker, and WIOA Youth Program. These programs provide paid training opportunities, paid work experience, on the job training, connection to educational and credential attainment, supportive and wrap-around services, client assistance, and employment search for those enrolled in the programs. SLATE's goal is to ensure that clients are equipped with the necessary tools and skills needed to be competitive in today's workforce.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
WIOA Adult/Dislocated Worker	110	119	119
WIOA Youth	96	110	110

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$700,597	\$760,245	\$845,391
Materials and Supplies	2,952	24,700	19,720
Equipment, Lease, and Assets	14,342	13,000	21,280
Contractual and Other Services	3,040,121	3,271,377	1,850,860
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$3,758,012	\$4,069,322	\$2,737,251
Economic Development Sales Tax	\$1,213,793	\$2,960,340	\$3,486,259
General Fund	\$0	\$0	\$0
All Funds	\$4,971,805	\$7,029,662	\$6,223,510

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	12.0	8.0	8.0
Economic Development Sales Tax	5.0	8.0	12.9
All Funds	17.0	16.0	20.9

Division: 123 Personnel
Program: Ø
Department: General Government

Division Budget **123**

MISSION & SERVICES

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

PROGRAM NOTES

In FY24, the Personnel Department will increase efforts to fill vacant positions across various City Departments in a timely manner. Additionally, Personnel will oversee the rollout and usage of the new online payroll system and the HCM module of the new ERP system.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,626,942	\$3,147,163	\$4,120,928
Materials and Supplies	19,577	23,500	25,500
Equipment, Lease, and Assets	9,364	28,500	23,500
Contractual and Other Services	311,494	1,166,000	883,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,967,377	\$4,365,163	\$5,052,928
Grant and Other Funds	\$1,086,275	\$1,588,105	\$1,648,779
Internal Services Fund- Benefits	\$21,118,457	\$95,105,748	\$100,312,226
City Employee Pension Trust Fund	\$5,981,663	\$6,346,000	\$5,762,000
All Funds	\$31,153,772	\$107,405,016	\$112,775,933
<hr/>			
FULL TIME POSITIONS			
General Fund	42.9	42.9	45.9
Other Funds	7.2	7.2	8.2
Local Use Tax Fund	0.0	0.0	0.0
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All Funds	50.0	50.0	54.0

Division: 123 Personnel

Program: 01 Human Resource Operations

Department: General Government

Program Budget **123-01**

MISSION & SERVICES

The Human Resource Operations program's duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

PROGRAM NOTES

In FY24, Personnel will continue to review salary structures of the City's workforce, especially for those positions that are the hardest to fill. The budget contains \$200,000 for a salary study to assist with this effort. FY24 will also see the consolidation of the Department's Police Unit with the rest of the Department's General Fund; the data below includes both units.

PERFORMANCE MEASURES

	Actual FY22	Est. FY23	Goal / Est. FY24
Requisitions	789	1,500	1,500
Applications Reviewed	13,909	15,500	21,000
Positions Filled	813	1,000	1,500

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,626,942	\$3,147,163	\$4,120,928
Materials and Supplies	19,577	23,500	25,500
Equipment, Lease, and Assets	9,364	28,500	23,500
Contractual and Other Services	311,494	1,166,000	883,000
Debt Service and Special Charges	0	0	0
General Fund	\$2,967,377	\$4,365,163	\$5,052,928
Grant and Other Funds	\$123,820	\$0	\$0
Local Use Tax Fund	\$0	\$0	\$0
All Funds	\$3,091,197	\$4,365,163	\$5,052,928

FULL TIME POSITIONS

General Fund	42.9	42.9	45.9
Other Funds	0.0	0.0	0.0
Local Use Tax Fund	0.0	0.0	0.0
All Funds	42.9	42.9	45.9

Division: 123 Personnel
Program: 05 Employee Benefits
Department: General Government

Program Budget **123-05**

MISSION & SERVICES

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

PROGRAM NOTES

In FY23, the Employee Benefits Division continued to incorporate Telehealth to each one of the medical PPO plans with no copay for covered employees; implemented care management programs for covered employees in the areas of Pre-Diabetes and Hypertension; and promoted and launched online fitness programs to reach out to City employees to conduct fitness, in addition to offering a variety of fitness classes in the City's fitness center. In FY24, the Employee Benefits Division will continue providing a variety of programs that help meet the health and welfare needs of the City's diverse workforce at the lowest cost possible. Health insurance premiums will stay the same from FY23 to FY24.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$559,912	\$608,934	\$715,412
Materials and Supplies	5,837	110,000	110,000
Equipment, Lease, and Assets	18,791	58,508	59,500
Contractual and Other Services	377,915	810,663	763,867
Debt Service and Special Charges	0	0	0
<hr/>			
Grant and Other Funds	\$962,455	\$1,588,105	\$1,648,779
Internal Services Fund- Benefits	\$21,118,457	\$95,105,748	\$100,312,226
General Fund	\$0	\$0	\$0
All Funds	\$22,080,912	\$96,693,853	\$101,961,005

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	8.2
<hr/>			
All Funds	7.2	7.2	8.2

Division: 124 Register
Program: Ø
Department: General Government

Division Budget 124

MISSION & SERVICES

The primary functions of the Register's Office are to preserve, maintain and store all City ordinances, contracts, bonds, and other official records and documents of the City of St. Louis. The role is to analyze, sign and affix the official City of St. Louis seal to all executed contracts, and to assign, record, catalog and register ordinance numbers to passed Board Bills. The Register serves City agencies, governmental bodies, and the general public by responding to requests for information pertaining to records and City ordinances. The office also provides for official registration of domestic partnerships within the City of St. Louis

PROGRAM NOTES

In FY23 the Register increased the Domestic Partnership Application fee from \$10 to \$48, increasing revenue. 611 Oaths of Office were administered, 41 Domestic Partnerships registered, and 51,602 document copies provided. The Register implemented an Office Survey, earning a 99.5% "exceptional" experience rating. In FY24 plan to upgrade office technology to permit scanning and secure filing of official City documents. In addition, the Register

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
City Journals Mailed	7,840	7,900	7,900
Information Requests	4,000	4,500	4,500

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$200,363	\$208,296	\$236,438
Materials and Supplies	1,730	7,590	9,500
Equipment, Lease, and Assets	1,240	6,589	7,231
Contractual and Other Services	1,217	3,000	1,650
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$204,550	\$225,475	\$254,819
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$204,550	\$225,475	\$254,819

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

Division: 126 Civil Rights Enforcement Agency
Program: Ø
Department: General Government

Division Budget 126

MISSION & SERVICES

The Civil Rights Enforcement Agency's (CREA) mission is to monitor and enforce fair housing, equal employment, and equal access to public accommodations within the City of St. Louis. CREA investigates alleged violations of the laws governing discrimination.

PROGRAM NOTES

CREA conducted investigations, Outreach and Educational Services investigations in housing, employment and public accommodations. In FY24 CREA will develop a computerized tracking system of client, referrals, outreach and educational data.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Inquiries	710	1,000	2,500
Open Cases	40	50	75
Closed Cases	30	40	65
Outreach (canvassing and events)	1,000	4,000	7,500

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$354,231	\$514,665	\$546,743
Materials and Supplies	2,664	4,000	3,500
Equipment, Lease, and Assets	652	0	0
Contractual and Other Services	9,340	14,400	18,000
Debt Service and Special Charges	0	0	0
 General Fund	 \$366,887	 \$533,065	 \$568,243
 Grant and Other Funds	 \$8,781	 \$36,358	 \$0
All Funds	\$375,668	\$569,423	\$568,243

FULL TIME POSITIONS

General Fund	4.0	6.0	6.0
Other Funds	0.0	0.0	0.0
 All Funds	 4.0	 6.0	 6.0

Division: 127 Information Technology Services Agency
Program: Ø
Department: General Government

Division Budget 127

MISSION & SERVICES

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

PROGRAM NOTES

In FY23, ITSA continued project leadership on rolling out the new citywide Enterprise Resource Planning System. This entailed working with most departments and City agencies. Human Resources, Payroll, Time and Attendance completed its migration off of the mainframe on March 26, 2023. ITSA continues assisting other tax and licensing agencies in migrating off of the mainframe to more modern computer platforms. In FY24, ITSA will again tackle making online payments available across the enterprise.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Users managed	3,500	3,500	3,700
Workstations Managed	3,000	3,000	3,000
Help Desk Calls	6,345	6,500	6,500

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$4,060,672	\$4,502,607	\$4,980,761
Materials and Supplies	11,775	59,600	73,600
Equipment, Lease, and Assets	2,071	2,400	2,400
Contractual and Other Services	6,550,025	6,801,701	7,009,015
Debt Service and Special Charges	0	0	0
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General Fund	\$10,624,543	\$11,366,308	\$12,065,776
Grant and Other Funds	\$120,853	\$73,083	\$77,179
All Funds	\$10,745,396	\$11,439,391	\$12,142,955

FULL TIME POSITIONS

General Fund	43.0	47.0	50.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	44.0	48.0	51.0

Division: 137 Budget
Program: Ø
Department: General Government

Division Budget 137

MISSION & SERVICES

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

PROGRAM NOTES

Throughout the current fiscal year, the Budget Division has been working to incorporate changes in the City's new accounting system into its budget monitoring and reporting regimen as well as prepare for the rollout of a new budgeting system which is being utilized for the first time in the FY24 budget. Continued refinements for both the reporting and monitoring as well as budgeting functions are expected to continue into FY2024.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Actual Revenue as % of Estimate	105%	104%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$484,772	\$525,680	\$531,925
Materials and Supplies	1,273	1,500	1,500
Equipment, Lease, and Assets	993	2,000	2,000
Contractual and Other Services	2,927	5,150	5,150
Debt Service and Special Charges		0	0
General Fund	\$489,965	\$534,330	\$540,575
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$489,965	\$534,330	\$540,575

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

Division: 139 City Counselor
Program: Ø
Department: General Government

Division Budget **139**

MISSION & SERVICES

The City Counselor is chief counsel to City elected officials, boards and commissions, as well as departments and agencies - including the St. Louis Development Corporation, the Metropolitan Police Department, and St. Louis Lambert International Airport.

PROGRAM NOTES

In FY24, the City Counselor's Office will handle a wide range of legal issues, litigation, and transactions, including issues involving civil rights and social justice.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$4,681,243	\$5,457,698	\$6,001,023
Materials and Supplies	12,461	77,000	80,440
Equipment, Lease, and Assets	5,491	27,400	49,294
Contractual and Other Services	10,268,548	6,555,780	6,561,481
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$14,967,743	\$12,117,878	\$12,692,238
Local Use Tax Fund	\$183,472	\$530,868	\$600,247
Grant and Other Funds	\$7,366,073	\$1,946,452	\$2,312,471
All Funds	\$22,333,816	\$14,595,198	\$15,604,956

FULL TIME POSITIONS

General Fund	52.0	54.0	56.0
Local Use Tax Fund	5.5	5.0	5.0
Other Funds	15.0	20.0	22.0
<hr/>			
All Funds	72.5	79.0	83.0

Division: 139 City Counselor
Program: 01 Administration
Department: General Government

Program Budget **139-01**

MISSION & SERVICES

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, entering case data into a database, maintaining records for billable hours, vouchering and providing general employee development and computer systems management.

PROGRAM NOTES

In FY24, the City Counselor's Office has a wide range of goals for its various units. Litigation staff will work with City appointing authorities to better increase their understanding of the City's disciplinary process and administrative regulations and civil service rules. Staff in the Airport Unit will provide legal services and support to Airport staff regarding the proposed development of approximately 1,000 acres of surplus property and the potential FAA approval of the Airport's new Airport Layout Plan/Master Plan. Staff will also manage, support and assist outside counsel to defend certain lawsuits not covered by Airport insurance. Finally, Affirmative Litigation staff will continue to educate City officials on its ability to be a resource and advocate and hopes to collect \$100,000 or more related to auto accidents and property damage claims, file 10 lawsuits, assert five counterclaims, collect \$500,000 or more in pre-suit settlements, and secure 5 or more orders regarding injunctive relief.

PERFORMANCE MEASURES

	Actual FY20	Estimate FY21	Goal / Est. FY22
Claims Received	788	860	860
Claims Resolved	690	700	700

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$673,559	\$731,906	\$1,130,317
Materials and Supplies	1,613	12,000	46,440
Equipment, Lease, and Assets	1,825	6,000	32,794
Contractual and Other Services	37,814	56,734	0
Debt Service and Special Charges	0	0	0
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General Fund	\$714,811	\$806,640	\$1,209,551
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$714,811	\$806,640	\$1,209,551

FULL TIME POSITIONS

General Fund	10.0	10.0	11.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	11.0

Division: 139 City Counselor
Program: 02 Litigation
Department: General Government

Program Budget **139-02**

MISSION & SERVICES

The Litigation Unit's mission is to represent the City in all litigation and proceedings in which the City of St. Louis is a party or interested or in which any of its officers are officially interested. The hundreds of litigation matters include lawsuits in State and Federal Court seeking money damages, civil rights lawsuits, personal injury lawsuits, lawsuits seeking declaratory and injunctive relief, class actions, breach of contract actions, lawsuits seeking judicial review of administrative decisions, civil service appeals of employee discipline, and others. Attorneys also provide legal advice to City Departments and employees to facilitate compliance with applicable laws and minimize exposure to liability.

PROGRAM NOTES

In FY23 the Litigation Unit briefed and argued complex cases in State and Federal Appellate Court, tried jury trials, and continues to work to hold City employees accountable for misconduct and handle Civil Service appeals of employee discipline. In FY24, the Litigation Unit plans to work toward increased efficiency by obtaining and implementing litigation case management software to save time and resources, training support staff and paralegals to handle more complex tasks, and better utilize available technology, including an e-discovery platform and research tools. The Unit plans to continue to develop the ability of its Litigators to handle the increasingly complex cases faced by the City and its employees.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Jury Trial	5	7	7
Litigation Matters Closed & Resolved	183	180	185
Favorable Defense Verdicts	3	3	5

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,826,807	\$2,101,773	\$2,185,663
Materials and Supplies	5,019	28,000	7,000
Equipment, Lease, and Assets	0	12,000	6,500
Contractual and Other Services	2,044,757	2,213,000	2,277,960
Debt Service and Special Charges		0	0
General Fund	\$3,876,583	\$4,354,773	\$4,477,123
Local Use Tax Fund	\$183,472	\$530,868	\$600,247
All Funds	\$4,060,055	\$4,885,641	\$5,077,370

FULL TIME POSITIONS

General Fund	17.0	18.0	20.0
Local Use Tax Fund	5.5	5.0	5.0
All Funds	22.5	23.0	25.0

Division: 139 City Counselor
Program: 03 Corp., Legis., & Fiscal
Department: General Government

Program Budget **139-03**

MISSION & SERVICES

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance, land use, and pension systems. The program also drafts and reviews legislations, contracts, RFPs, and other legal documents, while assisting with litigation matters arising from the foregoing areas. The Corporate and Fiscal unit also assists in responding to Sunshine law requests.

PROGRAM NOTES

The Program provides transactional support to City departments/agencies via contract review and legal research. Activities include: draft, review and negotiate contracts, procurement advice, draft RFP's and Board Bills, research and draft legal memoranda and opinions. In FY23, implemented substantial contract standardization across departments (esp. DOH and DHS), and assisted with many ARPA procurement and grant compliance requests. In FY24, will assist the City's completion of the disparity study and adoption of an MWBE Ordinance, and continue to assist with ARPA-funded projects to ensure fund commitment before the Federal deadline. The Sunshine Compliance Unit communicates with public requesters, offers Departments legal advice, and oversees public records requests to ensure compliance.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Contracts: Drafted/Reviewed/Approved to form	1,694	1,700	1,700
Board Bills: Drafted/Reviewed/Approved to form	230	180	180
Sunshine Law Requests / Processed	2,211	2,400	2,400

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$1,024,803	\$1,253,224	\$1,331,188
Materials and Supplies	4,481	22,000	1,000
Equipment, Lease, and Assets	1,642	5,400	6,500
Contractual and Other Services	118,544	127,906	106,020
Debt Service and Special Charges	0	0	0
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General Fund	\$1,149,470	\$1,266,949	\$1,444,708
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,149,470	\$1,266,949	\$1,444,708

FULL TIME POSITIONS

General Fund	11.0	12.0	12.0
Other Funds	0.0	0.0	0.0
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All Funds	11.0	12.0	12.0

Division: 139 City Counselor
Program: 04 Workers' Compensation
Department: General Government

Program Budget **139-04**

MISSION & SERVICES

This program defends, litigates, negotiates, and settles Workers' Compensation claims brought against the City, its related agencies, and departments including the Police, for work related injuries.

PROGRAM NOTES

In FY23, the Workers' Compensation Division will work to decrease the reports of injury that result in a claim for Workers' Compensation and increase the number of cases that are disposed of prior to mediation. Currently, 20% of injury reports result in claims for compensation and 78% of filed claims are disposed of prior to mediation. The goal for FY24 is to decrease injury claims and increase the number of cases prior to mediation.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Reports of Injury	928	900	900
Workers' Compensation Files Closed	1,159	1,100	1,160
Workers' Compensation Claims Settled	55	40	35
Claim Costs	\$4,636,914	\$4,900,000	\$5,000,000

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$244,267	\$310,425	\$232,521
Materials and Supplies	0	0	11,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	19,230
Debt Service and Special Charges	0	0	0
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General Fund	\$244,267	\$310,425	\$262,751
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$244,267	\$310,425	\$262,751

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	2.0	2.0

Division: 139 City Counselor
Program: 05 Problem Properties/ Econ Developmen
Department: General Government

Program Budget **139-05**

MISSION & SERVICES

The Problem Properties Unit's mission is to diligently enforce building, environmental, health, and public nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other economic development agencies. The program negotiates and drafts real estate and finance agreements and reviews documents related to development.

PROGRAM NOTES

This program consolidates the City Counselor's Problem Properties and Economic Development Grants into one cost center. In FY24, Problem Properties will continue to work with the Vacancy Collaborative and other stakeholders to prevent vacancy and to address issues surrounding vacant properties to improve the quality of life for residents with a view toward proceeding through a racial equity lens. In FY24, Economic Development's goals include assisting in the implementation of the City's new Economic Justice Action Plan by providing appropriate guidance and contractual provisions to ensure concepts are enforceable. Two positions in this program are under the JAG Grant and were moved from Neighborhood Stabilization for FY24.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Consultations w/ Problem Property Owners	2,610	1,822	3,000
Open Behavioral Nuisance Files	1,241	1,360	2,000
Cease & Desist Letters Issued	1,552	1,152	1,500
Total Fines Assessed	\$90,834	\$74,562	\$85,000

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$782,649	\$1,914,812	\$2,267,731
Materials and Supplies	0	4,500	15,000
Equipment, Lease, and Assets	0	2,500	0
Contractual and Other Services	1,565	23,000	29,740
Debt Service and Special Charges	0	1,640	0
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Grant and Other Funds	\$784,214	\$1,946,452	\$2,312,471
General Fund	\$0	\$0	\$0
All Funds	\$784,214	\$1,946,452	\$2,312,471

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	15.0	20.0	22.0
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All Funds	15.0	20.0	22.0

Division: 139 City Counselor
Program: 07 Police Unit
Department: General Government

Program Budget **139-07**

MISSION & SERVICES

The Police Unit handles records requests made under the Sunshine Law which require legal analysis. It also responds to subpoenas and file motions, manages expungements, provides legal advice to the Police Department and supports litigation.

PROGRAM NOTES

In FY23, the Program provided civil litigation support, legal advice, and representation on a broad range of matters. Implementation of a new legal software was completed. In FY24, additional expungements are anticipated due to Amendment 3. The program will continue to provide legal support for policy development and training, continue civil litigation support, and continue all other legal advice and representation.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Expungements Filed	102	140	200
Subpoenas Filed	71	65	70

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$911,807	\$1,060,370	\$1,121,334
Materials and Supplies	1,348	15,000	15,000
Equipment, Lease, and Assets	2,024	4,000	3,500
Contractual and Other Services	8,067,433	4,158,140	4,158,271
Debt Service and Special Charges	0	0	0
General Fund	\$8,982,612	\$5,237,510	\$5,298,105
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$8,982,612	\$5,237,510	\$5,298,105

FULL TIME POSITIONS

General Fund	12.0	12.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	12.0	11.0

Division: 141 Planning & Urban Design
Program: Ø
Department: General Government

Division Budget **141**

MISSION & SERVICES

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and Preservation Board, and is comprised of five divisions: Planning and Urban Design, Cultural Resources Office, Research, GIS/Graphics, and Sustainability.

Services provided by PDA include but are not limited to: Chapter 99, 100, and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood/Ward/City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

PROGRAM NOTES

PDA is engaged in implementing citywide neighborhood planning by groups of neighborhoods over multiple years, working interactively with those involved in our historic districts both architecturally and culturally, advancing efforts related to; equity, climate change, and implementing tools to support contemporary transportation modes and place making and actively exploring best practices in planning and engaging in increased use of data and technology in operations relating to land use and community engagement.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$591,227	\$830,776	\$880,225
Materials and Supplies	0	7,000	0
Equipment, Lease, and Assets	0	14,873	0
Contractual and Other Services	0	8,500	0
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$591,227	\$861,149	\$880,225
Economic Development Sales Tax	\$1,438,641	\$3,140,507	\$3,579,410
General Fund	\$400,920	\$853,092	\$900,495
All Funds	\$2,430,788	\$4,854,748	\$5,360,130

FULL TIME POSITIONS

General Fund	5.5	8.0	8.0
Other Funds	10.5	10.0	10.0
Economic Development Sales Tax	9.0	9.0	9.0
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All Funds	25.0	27.0	27.0

Division: 142 Community Development Administration
Program: Ø
Department: General Government

Division Budget **142**

MISSION & SERVICES

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community, and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the Federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the fiscal year.

PROGRAM NOTES

In FY23, CDA completed production on 131 affordable rental units and provided 17 down payment assistance grants. CDA and its partners also provided more than 1,600 low and medium income youth with after-school, summer school and case management services, while providing food pantry services to almost 1,300 residents.

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$2,252,903	\$3,413,339	\$4,449,832
Materials and Supplies	7,749	21,190	20,300
Equipment, Lease, and Assets	127,107	228,000	145,000
Contractual and Other Services	19,386,286	447,282	1,695,063
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$21,774,045	\$4,109,811	\$6,310,195
Economic Development Sales Tax	\$1,438,641	\$2,573,156	\$2,718,985
Other Grants	\$250,000	\$0	\$0
All Funds	\$23,462,686	\$6,682,967	\$9,029,180

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	43.0	44.0	49.2
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All Funds	43.0	44.0	49.2

Division: 143 Affordable Housing Commission
Program: Ø
Department: General Government

Division Budget **143**

MISSION & SERVICES

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

PROGRAM NOTES

In FY24, the Affordable Housing Commission will be allocated \$6.5M in funding from the local use tax fund. Program funds will be provided to developers of affordable housing and providers of housing related social services to improve or maintain housing for low income residents of the City. Due to the large number of quality housing development and housing services proposals submitted to AHC in FY23, totaling \$24.6M and given the critical need, a budget increase has been included in the FY24. This will preserve, create, and provide additional housing services and housing units, and additional staff to administer operations.

PERFORMANCE MEASURES

	Actual FY22	Estimate FY23	Goal / Est. FY24
Families Receiving Rent / Mortgage / Utility Subsidies:	2,901	1,265	1,000
Persons Assisted w/ Transitional Housing	110,923	3,505	3,500
Affordable Housing Units Produced	191	295	100

EXPENDITURE CATEGORY	ACTUAL FY22	BUDGET FY23	BUDGET FY24
Personal Services	\$326,644	\$516,494	\$631,721
Materials and Supplies	5,629	8,500	8,500
Equipment, Lease, and Assets	26,640	34,720	30,940
Contractual and Other Services	7,576,823	5,949,995	6,549,485
Debt Service and Special Charges	0	700	700
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Local Use Tax Fund	\$7,935,736	\$6,510,409	\$7,221,346
Grant and Other Funds	\$251,181	\$2,000,000	\$0
All Funds	\$8,186,917	\$8,510,409	\$7,221,346

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	5.0	6.0	6.0
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All Funds	5.0	6.0	6.0